_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ertification a		nd maintaining th				
FY 2004 Original	l Appropri	ation					
3.00 FY 2004 (	Original App	ropriation: HB	459				
Dedicated	0.28	11,900	12,500	0	0	0	24,400
Total	0.28	11,900	12,500	0	0	0	24,400
FY 2004 Total Ap	opropriatio	on					
Dedicated	0.28	11,900	12,500	0	0	0	24,400
Total	0.28	11,900	12,500	0	0	0	24,400
FY 2004 Estimat	ed Expend	ditures					
Dedicated	0.28	11,900	12,500	0	0	0	24,400
Total	0.28	11,900	12,500	0	0	0	24,400
FY 2005 Base							
Dedicated	0.28	11,900	12,500	0	0	0	24,400
Total	0.28	11,900	12,500	0	0	0	24,400
Program Mainter 10.11 Change in insurance	n Benefit Co			flect the increas	sed cost of heal	th insurance, une	employment
10.11 Change ir insurance	n Benefit Co and emplo	yer retirement o		flect the increas	sed cost of heal	th insurance, une	
10.11 Change ir	n Benefit Co			flect the increase $\frac{0}{0}$	sed cost of heal	th insurance, une	employment 100 100
10.11 Change ir insurance	n Benefit Co and employ 0.00 0.00	yer retirement of 100 100	contributions. 0 0	0 0	0 0	th insurance, une	100
10.11 Change ir insurance  Dedicated  Total	n Benefit Co and employ 0.00 0.00	yer retirement of 100 100	contributions.  0 0 ommends no incre	0 0	0 0	th insurance, une	100
10.11 Change ir insurance  Dedicated  Total  10.21 General I	n Benefit Co and employ 0.00 0.00 nflation: The	yer retirement of 100 100	contributions. 0 0	0 0	0 0	<u>0</u>	100
10.11 Change ir insurance  Dedicated  Total  10.21 General II  Dedicated  Total  10.47 Treasurer	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00	yer retirement of 100 100 e Governor reco	contributions.  0 0 ommends no incre 0 0 nents to the costs	ease for inflation $\frac{0}{0}$	0 on0		100 100 0
10.11 Change ir insurance  Dedicated  Total  10.21 General II  Dedicated  Total  10.47 Treasurer	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00	yer retirement of 100 100 e Governor reco	contributions.  0 0 ommends no incre 0 0 nents to the costs	ease for inflation $\frac{0}{0}$	0 on0		100 100 0
10.11 Change ir insurance  Dedicated  Total  10.21 General II  Dedicated  Total  10.47 Treasurer the State	n Benefit Co e and employ 0.00 0.00 nflation: The 0.00 0.00 r Fee Adjust Treasurer a	yer retirement of 100 100 e Governor reco	contributions.  0 0 0 commends no incre 0 0 nents to the costs	ease for inflation $\frac{0}{0}$	0 0 on. 0 0 gement and war	0 0 0 0 rant processing b	100 100 0 0 ty the Office of
10.11 Change ir insurance  Dedicated Total  10.21 General II Dedicated Total  10.47 Treasurer the State Dedicated Total  10.61 Change II	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00 r Fee Adjust Treasurer a 0.00 0.00	yer retirement of 100 100 e Governor reco	contributions.  0 0 0 commends no incre 0 0 nents to the costs re.  (100) (100)	ease for inflation $\frac{0}{0}$ of cash managed $\frac{0}{0}$ ecommends a constant $\frac{0}{0}$	0 0 0 0 0 gement and war 0 0	o 0 0 rant processing to 0 0 0	100 100 0 0 by the Office of (100) (100)
10.11 Change ir insurance  Dedicated Total  10.21 General II Dedicated Total  10.47 Treasurer the State Dedicated Total  10.61 Change II	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00 r Fee Adjust Treasurer a 0.00 0.00	yer retirement of 100 100 e Governor reco	contributions.  0 0 0 commends no incre 0 0 nents to the costs re.  (100) (100)	ease for inflation $\frac{0}{0}$ of cash managed $\frac{0}{0}$ ecommends a constant $\frac{0}{0}$	0 0 0 0 0 gement and war 0 0	o 0 0 rant processing to 0 0 0	100 100 0 0 by the Office of (100) (100)
10.11 Change in insurance  Dedicated Total  10.21 General In Dedicated Total  10.47 Treasurer the State Dedicated Total  10.61 Change In based on	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00 Treasurer a 0.00 0.00 n Employee merit. No a	yer retirement of 100 100 e Governor reco	contributions.	ease for inflation  0 0 0 of cash manage  0 0 ecommends a commended.	on.  O  O  gement and war  O  Compensation in	o  o  o  o  rant processing to  o  o  o  crease of 2% to	100 100  0 0 0 (100) (100) be distributed
10.11 Change in insurance  Dedicated Total  10.21 General II Dedicated Total  10.47 Treasurer the State  Dedicated Total  10.61 Change II based on Dedicated	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00 Tee Adjust Treasurer a 0.00 0.00 n Employee merit. No a 0.00	yer retirement of 100 100 100 e Governor reco	contributions.	ease for inflation  o  o  o  o  o  o  o  o  o  o  o  o	on.  O  O  O  O  O  O  O  Compensation in	o 0 0 rant processing to 0 0 concrease of 2% to	100 100 0 0 0 0 (100) (100) be distributed
10.11 Change in insurance  Dedicated Total  10.21 General II Dedicated Total  10.47 Treasurer the State Dedicated Total  10.61 Change II based on Dedicated Total	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00 Tee Adjust Treasurer a 0.00 0.00 n Employee merit. No a 0.00	yer retirement of 100 100 100 e Governor reco	contributions.	ease for inflation  o  o  o  o  o  o  o  o  o  o  o  o	on.  O  O  O  O  O  O  O  Compensation in	o 0 0 rant processing to 0 0 concrease of 2% to	100 100 0 0 0 (100) (100) be distributed
10.11 Change in insurance  Dedicated Total  10.21 General In Dedicated Total  10.47 Treasurer the State Dedicated Total  10.61 Change In based on Dedicated Total  FY 2005 Total Materials	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00 r Fee Adjust Treasurer a 0.00 0.00 n Employee merit. No a 0.00 0.00	yer retirement of 100 100 100 e Governor reco	contributions.	ease for inflation  of cash manage  of cash manage  commends a commended.	gement and war 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 rant processing to 0 0 0 0 0 0 0 0 0 0 0	100 100  0 0 0 (100) (100) be distributed 200 200
10.11 Change ir insurance  Dedicated Total  10.21 General II Dedicated Total  10.47 Treasurer the State Dedicated Total  10.61 Change II based on Dedicated Total  FY 2005 Total Manage III Dedicated	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00 Tee Adjust Treasurer a 0.00 0.00 n Employee merit. No a 0.00 0.00	100   100	contributions.  0 0 0 commends no incre 0 0 nents to the costs re.  (100) (100) c: The Governor re e pay line is recor 0 0	ease for inflation  o  o  o  o  o  o  o  o  o  o  o  o	on.  O  O  O  O  O  O  Compensation in  O  O  O	0 0 0 rant processing to 0 0 crease of 2% to 0 0	100 100  0 0 0 (100) (100) (100) be distributed 200 200
10.11 Change ir insurance  Dedicated Total  10.21 General II Dedicated Total  10.47 Treasurer the State Dedicated Total  10.61 Change II based on Dedicated Total  FY 2005 Total Manage II Dedicated Total	n Benefit Co and employ 0.00 0.00 nflation: The 0.00 0.00 Tee Adjust Treasurer a 0.00 0.00 n Employee merit. No a 0.00 0.00	100   100	contributions.  0 0 0 commends no incre 0 0 nents to the costs re.  (100) (100) c: The Governor re e pay line is recor 0 0	ease for inflation  o  o  o  o  o  o  o  o  o  o  o  o	on.  O  O  O  O  O  O  Compensation in  O  O  O	0 0 0 rant processing to 0 0 crease of 2% to 0 0	100 100  0 0 0 100  (100) (100) be distributed 200 200